

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 14:58:40

2. Agency: 027

3. Bureau: 00

4. Name of this Investment: Enterprise Human Resources Integration

5. Unique Project (Investment) Identifier: 027-00-01-99-01-1219-24

6. What kind of investment will this be in FY 2011?: Multi-Agency Collaboration

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The EHRI Program is an e-Government initiative designed to leverage the benefits of information technology as required by the E-Government Act of 2002. The goal of EHRI is to streamline and automate the exchange of Federal Employee human resources (HR) information Governmentwide. The investment broadly supports the new OPM mission by enabling the agency to provide the Federal HR community with access to employee HR data to improve workforce planning for hiring, skills development, and retention strategies. This investment will enable OPM to offer the following products and services to Government agencies, filling in identified agency performance gaps: Enterprise-wide workforce visibility. EHRI will enable Departments with multiple HR systems to have visibility of their enterprise workforces. Improved policy formulation and impact analysis. EHRI's analytical tools, operating in conjunction with the full data warehouse covering 1.9 million Executive Branch civilian employees, will strengthen OPM's ability to make sound policy decisions. Governmentwide e-exchange. EHRI has developed an official employee record that can be accessed and exchanged among Federal agencies. 24/7 employee access to their records. All employees will now be able to view their records on line 24 hours a day, 7 days a week to ensure data accuracy. Streamlined clearance process. EHRI supports the Federal employee clearance process by enabling centralized employee record checks and supporting a more efficient clearance process. Improved retirement data systems. EHRI provides support to the Retirement Systems Modernization (RSM) program by developing a database to store and manage OPM's retirement data and improving data accuracy through data validation. EHRI is largely funded using a fee-for-service model, with one component funded through appropriations. The electronic Official Personnel Folder (eOPF) and Analytic Tools product offerings are funded through a Revolving Fund (i.e., fee-for-service), while the operations and maintenance of the Data Warehouse is funded through the Congressional appropriations process.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
OPM020700039	Intra-agency agreement through OPM/HRS -Firm Fixed Price	Y	2007-04-01	2007-04-01	2012-03-31	\$15.2	*	*	*	*	*
OPMBPC201500001	Time and Materials Task Order issued under BPA	Y	2004-12-16	2004-12-16	2010-09-30	\$18.2	*	*	*	*	*
OPMBPC210500003	Time and Materials Task Order issued under BPA	Y	2005-05-11	2005-05-11	2010-09-30	\$4.1	*	*	*	*	*
OPMBPC210500004	Time and Materials Task Order issued under BPA	Y	2005-05-17	2005-05-17	2010-09-30	\$0.6	*	*	*	*	*
OPMBPC210600001	Time and Materials Task Order issued under BPA	Y	2006-04-13	2006-04-13	2010-09-30	\$0.2	*	*	*	*	*
OPMBPC210600003	Time and Materials Task Order issued under BPA	Y	2006-04-13	2006-04-13	2010-09-30	\$3.8	*	*	*	*	*
OPMBPC210600004	Time and Materials Task Order issued under BPA	Y	2006-04-14	2006-04-14	2009-09-30	\$0.2	*	*	*	*	*
OPMBPC4905000053	Time and Materials Task Order issued under BPA	Y	2005-09-15	2005-09-15	2010-09-30	\$0.5	*	*	*	*	*
OPMBPC490500017	Time and Materials Task Order issued under BPA	Y	2005-03-14	2005-03-14	2010-09-30	\$6.2	*	*	*	*	*
OPMBPC490500021	Time and Materials Task Order issued under BPA	Y	2005-03-31	2005-03-31	2010-09-30	\$1.0	*	*	*	*	*
OPMBPC490500023	Time and Materials Task Order issued under BPA	Y	2005-04-11	2005-04-11	2010-09-30	\$0.2	*	*	*	*	*
OPMBPC490500024	Time and Materials Task	Y	2005-04-11	2005-04-11	2010-09-30	\$0.0	*	*	*	*	*

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	Order issued under BPA										
OPMBPC490500031	Time and Materials Task Order issued under BPA	Y	2005-04-21	2005-04-21	2010-09-30	\$0.6	*	*	*	*	*
OPMBPC490500042	Time and Materials Task Order issued under BPA	Y	2005-06-16	2005-06-16	2010-09-30	\$0.2	*	*	*	*	*
OPMBPC490500050	Time and Materials Task Order issued under BPA	Y	2005-08-23	2005-08-23	2010-09-30	\$1.3	*	*	*	*	*
OPMBPC490500051	Time and Materials Task Order issued under BPA	Y	2005-08-23	2005-08-23	2010-09-30	\$1.8	*	*	*	*	*
OPMBPC490500052	Time and Materials Task Order issued under BPA	Y	2005-09-15	2005-09-15	2010-09-30	\$0.6	*	*	*	*	*
OPMBPC490500053	Time and Materials Task Order issued under BPA	Y	2005-09-15	2005-09-15	2010-09-30	\$0.5	*	*	*	*	*
OPMBPC490500054	Time and Materials Task Order issued under BPA	Y	2005-09-15	2005-09-15	2009-09-30	\$1.3	*	*	*	*	*
OPMBPC490500055	Time and Materials Task Order issued under BPA	Y	2005-09-15	2005-09-15	2010-09-30	\$0.4	*	*	*	*	*
OPMBPC490500060	Time and Materials Task Order issued under BPA	Y	2005-09-28	2005-09-28	2010-09-30	\$1.6	*	*	*	*	*
OPMBPC490600001	Time and Materials Task Order issued under BPA	Y	2005-10-21	2005-10-21	2010-09-30	\$0.0	*	*	*	*	*
OPMBPC4906000011	Time and Materials Task Order issued under BPA	Y	2006-03-27	2006-03-27	2010-09-30	\$2.8	*	*	*	*	*
OPMBPC490600004	Time and Materials Task Order issued under BPA	Y	2005-11-08	2005-11-08	2009-09-30	\$0.2	*	*	*	*	*
OPMBPC490600005	Time and Materials Task	Y	2005-11-08	2005-11-08	2010-09-30	\$1.3	*	*	*	*	*

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	Order issued under BPA										
OPMBPC490600006	Time and Materials Task Order issued under BPA	Y	2005-11-17	2005-11-17	2010-09-30	\$0.4	*	*	*	*	*
OPMBPC490600007	Time and Materials Task Order issued under BPA	Y	2005-11-17	2005-11-17	2009-09-30	\$0.2	*	*	*	*	*
OPMBPC490600008	Time and Materials Task Order issued under BPA	Y	2005-11-17	2005-11-17	2009-09-30	\$0.6	*	*	*	*	*
OPMBPC490600010	Time and Materials Task Order issued under BPA	Y	2006-02-13	2006-02-13	2009-09-30	\$0.3	*	*	*	*	*
OPMBPC490600011	Time and Materials Task Order issued under BPA	Y	2006-03-27	2006-03-27	2010-09-30	\$2.8	*	*	*	*	*
OPMBPC490600018	Time and Materials Task Order issued under BPA	Y	2006-07-25	2006-07-25	2009-09-30	\$0.2	*	*	*	*	*
OPMBPC490600019	Time and Materials Task Order issued under BPA	Y	2006-07-25	2006-07-25	2010-09-30	\$0.2	*	*	*	*	*
OPMBPC490600028	Time and Materials Task Order issued under BPA	Y	2006-09-27	2006-09-27	2010-09-30	\$9.5	*	*	*	*	*
OPMBPC490600030	Time and Materials Task Order issued under BPA	Y	2006-09-30	2006-09-30	2010-09-30	\$25.2	*	*	*	*	*
OPMBPC490600031	Time and Materials Task Order issued under BPA	Y	2006-09-30	2006-09-30	2010-09-30	\$1.4	*	*	*	*	*
OPMBPC490700002	Time and Materials Task Order issued under BPA	Y	2006-10-23	2006-10-23	2010-09-30	\$2.2	*	*	*	*	*
OPMBPC490700003	Time and Materials Task Order issued under BPA	Y	2006-10-23	2006-10-26	2010-09-30	\$1.1	*	*	*	*	*
OPMBPC490700008	Time and Materials Task	Y	2006-12-07	2006-12-07	2010-09-30	\$0.8	*	*	*	*	*

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	Order issued under BPA										
OPMBPC490700012	Time and Materials Task Order issued under BPA	Y	2007-01-04	2007-01-04	2010-09-30	\$2.1	*	*	*	*	*
OPMBPC490700025	Time and Materials Task Order issued under BPA	Y	2007-05-21	2007-05-21	2010-09-30	\$3.7	*	*	*	*	*
OPMBPC490700026	Time and Materials Task Order issued under BPA	Y	2007-06-01	2007-06-01	2010-09-30	\$0.1	*	*	*	*	*
OPMBPC490700028	Time and Materials Task Order issued under BPA	Y	2007-06-28	2007-06-28	2010-09-30	\$1.3	*	*	*	*	*
OPMBPC490700032	Time and Materials Task Order issued under BPA	Y	2007-07-31	2007-07-31	2010-09-30	\$1.8	*	*	*	*	*
OPMBPC490700036	Time and Materials Task Order issued under BPA	Y	2007-09-20	2007-09-20	2010-09-30	\$0.0	*	*	*	*	*
OPMBPC490800002	Time and Materials Task Order issued under BPA	Y	2007-11-06	2007-11-06	2010-09-30	\$0.5	*	*	*	*	*
OPMBPC490800007	Time and Materials Task Order issued under BPA	Y	2008-03-26	2008-03-26	2010-03-30	\$0.4	*	*	*	*	*
OPMBPC490800009	Time and Materials Task Order issued under BPA	Y	2008-05-08	2008-05-08	2010-09-30	\$3.6	*	*	*	*	*
OPMBPC490800010	Time and Materials Task Order issued under BPA	Y	2008-05-19	2008-05-19	2009-09-30	\$0.3	*	*	*	*	*
OPMBPC490800011	Time and Materials Task Order issued under BPA	Y	2008-06-05	2008-06-05	2010-09-30	\$0.6	*	*	*	*	*
OPMBPC490800023	Time and Materials Task Order issued under BPA	Y	2008-08-12	2008-08-12	2010-09-30	\$0.0	*	*	*	*	*
OPMBPC490800024	Time and Materials Task	Y	2008-09-17	2008-09-17	2010-09-30	\$0.3	*	*	*	*	*

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Order issued under BPA											
OPMBPC490800025	Time and Materials Task Order issued under BPA	Y	2008-09-05	2008-09-05	2010-09-30	\$0.1	*	*	*	*	*
OPMBPC490800030	Time and Materials Task Order issued under BPA	Y	2008-09-26	2008-09-26	2010-09-30	\$0.2	*	*	*	*	*
OPMBPC490900001	Time and Materials Task Order issued under BPA	Y	2008-10-23	2008-10-23	2010-09-30	\$0.1	*	*	*	*	*
OPMBPC490900002	Time and Materials Task Order issued under BPA	Y	2008-10-30	2008-10-30	2010-09-30	\$0.1	*	*	*	*	*
OPMBPC490900004	Time and Materials Task Order issued under BPA	Y	2008-11-06	2008-11-06	2010-09-30	\$0.2	*	*	*	*	*
OPMBPC490900005	Time and Materials Task Order issued under BPA	Y	2009-01-06	2009-01-06	2010-09-30	\$2.0	*	*	*	*	*
OPMBPC490900006	Time and Materials Task Order issued under BPA	Y	2009-01-14	2009-01-14	2010-03-30	\$0.0	*	*	*	*	*
OPMBPC490900007	Time and Materials Task Order issued under BPA	Y	2009-03-18	2009-03-18	2010-09-30	\$0.1	*	*	*	*	*
OPMBPC490900008	Time and Materials Task Order issued under BPA	Y	2009-03-19	2009-03-19	2010-09-30	\$0.2	*	*	*	*	*
OPMBPC490900011	Time and Materials Task Order issued under BPA	Y	2009-06-26	2009-06-26	2010-09-30	\$4.3	*	*	*	*	*
OPMBPC490900012	Time and Materials Task Order issued under BPA	Y	2009-06-26	2009-06-26	2010-09-30	\$0.0	*	*	*	*	*
OPMBPC490900018	Time and Materials Task Order issued under BPA	Y	2009-09-15	2009-09-15	2010-09-30	\$0.2	*	*	*	*	*
OPMBPC490900025	Time and Materials Task	Y	2009-09-18	2009-09-18	2010-09-30	\$0.5	*	*	*	*	*

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
	Order issued under BPA										
OPMBPC490900026	Time and Materials Task Order issued under BPA	Y	2009-09-18	2009-09-18	2010-09-30	\$0.1	*	*	*	*	*
OPMBPC490900013	Time and Materials Task Order issued under BPA	Y	2009-07-14	2009-07-15	2010-03-31	\$4.0	*	*	*	*	*
National Business Center	Interagency Agreement -Firm Fixed Price	Y	2009-10-01	2009-10-01	2010-06-30	\$4.8	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Federal agencies will be recognized as leaders in having exemplary human resources practices.	*	*	Percentage of converted hard copy official personnel folders governmentwide	56%	EHRI will convert 70% (1.26M) of hard copy official personnel folders governmentwide to electronic format by the end of FY 2009	71.4%
2009	Federal agencies will be recognized as leaders in having exemplary human resources practices.	*	*	eOPF Customer satisfaction. Quarterly web-based survey administered to HR Specialists and employees using eOPF. Measure reflects % of respondents that are satisfied or extremely satisfied with eOPF.	87%	EHRI will achieve 89.8% customer satisfaction by the end of FY 2009	87%
2009	The Office of Personnel Management will be a model of performance for other Federal agencies.	*	*	Percentage of CandA completed on time during the fiscal year	100%	100%	100%
2009	The Office of Personnel Management will be a model of performance for other Federal agencies.	*	*	Data Warehouse Availability = (% of time application available) / (total available time per service agreement)	98.6%	The Planned Performance Improvement Goal is 99.2% by the end of FY 2009	99.3%
2010	Federal agencies will be recognized as leaders in having exemplary human resources practices.	*	*	Percentage of converted hard copy official personnel folders governmentwide	71.4%	EHRI will convert 80% (1.44M) of hard copy official personnel folders governmentwide to electronic format by the end of FY 2010	77.8%Q1FY10
2010	Federal agencies will be recognized as leaders in having exemplary human resources	*	*	eOPF Customer satisfaction. Quarterly web-based survey administered to HR Specialists and employees	87%	EHRI will achieve 90% customer satisfaction by the end of FY 2010	88% Q1FY10

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	practices.			using eOPF. Measure reflects % of respondents that are satisfied or extremely satisfied with eOPF.			
2010	The Office of Personnel Management will be a model of performance for other Federal agencies.	*	*	Percentage of CandA completed on time during the fiscal year	100%	100%	100% Q1FY10
2010	The Office of Personnel Management will be a model of performance for other Federal agencies.	*	*	Data Warehouse Availability = (% of time application available) / (total available time per service agreement)	99.3%	The Planned Performance Improvement Goal is 99.3% by the end of FY 2010	100% Q1FY10
2011	Ensure the Federal workforce and its leaders are fully accountable and are fairly appraised while having the tools, systems, and resources to perform at the highest levels to achieve superior results.	*	*	Percentage of converted hard copy official personnel folders governmentwide	FY 2010 Actual	EHRI will convert 90% (1.62M) of hard copy official personnel folders governmentwide to electronic format by the end of FY 2011	Future Year
2011	Ensure comparable recognition and reward for exemplary performance of current employees and honor the careers of Federal retirees	*	*	eOPF Customer satisfaction. Quarterly web-based survey administered to HR Specialists and employees using eOPF. Measure reflects % of respondents that are satisfied or extremely satisfied with eOPF.	FY 2010 Actual	EHRI will achieve 90.0% customer satisfaction by the end of FY 2011	Future Year
2011	Recruit and hire the most talented and diverse Federal workforce possible to serve the American	*	*	Percentage of CandA completed on time during the fiscal year	100%	100%	Future Year

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	people.						
2011	Ensure the Federal workforce and its leaders are fully accountable and are fairly appraised while having the tools, systems, and resources to perform at the highest levels to achieve superior results.	*	*	Data Warehouse Availability = (% of time application available) / (total available time per service agreement)	FY 2010 Actual Results	The Planned Performance Improvement Goal is 99.4% by the end of FY 2011	Future Year
2012	Ensure the Federal workforce and its leaders are fully accountable and are fairly appraised while having the tools, systems, and resources to perform at the highest levels to achieve superior results.	*	*	Percentage of converted hard copy official personnel folders governmentwide	FY 2011 Actual	EHRI will convert 95% (1.71M) of hard copy official personnel folders governmentwide to electronic format by the end of FY 2012	Future Year
2012	Ensure comparable recognition and reward for exemplary performance of current employees and honor the careers of Federal retirees	*	*	eOPF Customer satisfaction. Quarterly web-based survey administered to HR Specialists and employees using eOPF. Measure reflects % of respondents that are satisfied or extremely satisfied with eOPF.	FY 2011 Actual	EHRI will achieve 90.0% customer satisfaction by the end of FY 2012	Future Year
2012	Recruit and hire the most talented and diverse Federal workforce possible to serve the American people.	*	*	Percentage of CandA completed on time during the fiscal year	100%	100%	Future Year
2012	Ensure the Federal workforce and its leaders are fully accountable and are fairly appraised while having the tools,	*	*	Data Warehouse Availability = (% of time application available) / (total available time per service agreement)	FY 2011 Actual Results	The Planned Performance Improvement Goal is 99.5% by the end of FY 2012	Future Year

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	systems, and resources to perform at the highest levels to achieve superior results.						

Part IV: Planning For "Multi-Agency Collaboration" ONLY

Section A: Multi-Agency Collaboration Oversight (All Capital Assets)

1. Stakeholder Table:

Partner Agency	Joint exhibit approval date
*	*

2. Partner Capital Assets within this Investment:

Partner Agency	Partner Agency Asset Title	Partner Agency Exhibit 53 UPI (BY 2011)
*	*	*

3. Partner Funding Strategies (\$millions):

Partner Agency	Partner exhibit 53 UPI (BY 2011)	CY Contribution	CY Fee-for-Service	BY Contribution	BY Fee-for-Service
*	*	*	*	*	*

1. Did you conduct an alternatives analysis for this investment? *

- If "yes," provide the date the analysis was completed? *
- If "no," what is the anticipated date this analysis will be completed? *
- If no analysis is planned, please briefly explain why: *

2. Does this investment replace any legacy systems investments? Disposition costs (costs of retirement of legacy systems) may be included as a category in Part I, Section B, Summary of Funding, or in separate investments, classified as major or non-major. For legacy system investments being replaced by this investment, include the following data on these legacy investments.

4. Legacy Systems Being Replaced

Name of the Legacy Investment of Systems	UPI if available	Date of the System Retirement
*	*	*

3. For Multi-Agency Investments, Cost and Schedule Milestone table should be completed in the same format as Part II Section A and Part III Section A, above. NOTE: The Ex 300 schema includes an optional Work Breakdown Structure (WBS) field that is not depicted in the table below.

5. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Data Warehouse - Release Two - Development	\$5.2	\$5.1	2003-10-01	2003-10-01	2004-03-31	2004-06-30	100.00%	100.00%
Data Warehouse - Release Two - Production Hosting	\$2.8	\$2.8	2004-10-01	2004-10-01	2005-03-29	2005-03-29	100.00%	100.00%
Data	\$1.1	\$1.1	2003-10-01	2003-10-01	2004-11-04	2004-11-04	100.00%	100.00%

5. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Warehouse - Release 3 -								
Data Warehouse - Release 3 - Development	\$3.4	\$3.4	2004-10-01	2004-10-01	2005-07-31	2005-09-30	100.00%	100.00%
Data Warehouse - Release 4 - Payroll Module	\$0.6	\$0.6	2005-10-01	2005-10-01	2006-09-30	2006-08-24	100.00%	100.00%
Data Warehouse Production Operations and Maintenance FY06	\$6.9	\$6.9	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Data Warehouse Production Operations and Maintenance FY07	\$7.0	\$7.0	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Data Warehouse Production Operations and Maintenance FY08	\$6.0	\$5.8	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Data Warehouse Production Operations and Maintenance FY09	\$5.9	\$6.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Data Warehouse Production Operations and Maintenance FY10	\$5.9	\$6.2	2009-10-01	2009-10-01	2010-09-30		83.33%	83.33%
Data Warehouse Production Operations and Maintenance FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Fee-for-Service - FY05 Project Planning, Management, Administration	\$0.9	\$1.0	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%

5. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
, and Reporting								
Fee-for-Service - FY05 eOPF Implementation (includes hosting) – HHS, PBGC	\$6.3	\$7.1	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
Fee-for-Service - FY06 Project Planning, Management, Administration, and Reporting	\$2.6	\$2.9	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Fee-for-Service - FY06 eOPF Implementation (includes hosting) – CPSC, DHS (CBP), DOC (NOAA and HQ), DOE, DOE, DOL, LOC, OPM, USDA ARS, USDA FS	\$21.7	\$22.4	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Fee-for-Service - FY07 Hosting, Operations and Maintenance	\$9.3	\$15.1	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Fee-for-Service - FY07 eOPF Implementation – DOE, DOJ (Antitrust Div.), DOT, EPA, NARA, NASA	\$38.1	\$26.5	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Fee-for-Service - FY08 Hosting, Operations and Maintenance	\$17.6	\$18.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Fee-for-Service - FY08 eOPF Implementation – AOUSC, DOJ (BOP), GSA, Intel Agency, NEA, VA	\$32.9	\$28.7	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Fee-for-Service – FY08 Security –	\$0.7	\$0.7	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%

5. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
CandA, Testing								
Fee-for-Service - FY09 Hosting, Operations and Maintenance	\$19.9	\$18.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Fee-for-Service - FY09 eOPF Implementation, DOI (BLM), HUD, SEC, Treasury (partial)	\$14.2	\$14.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Fee-for-Service - FY09 Security - CandA, Testing	\$1.0	\$1.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Fee-for-Service - FY10 Hosting, Operations and Maintenance	\$25.9	\$16.5	2009-10-01	2009-10-01	2010-09-30		83.33%	83.33%
Fee-for-Service - FY10 eOPF Implementation - Army (partial), Treasury (partial), NBC Consortium	\$39.6	\$11.7	2009-10-01	2009-10-01	2010-09-30		99.91%	99.43%
Fee-for-Service - FY10 Security - CandA, Testing	\$1.1	\$0.8	2009-10-01	2009-10-01	2010-09-30		83.33%	83.33%
Fee-for-Service - FY10 Support to RSM	\$9.5	\$4.1	2009-10-01	2009-10-01	2010-09-30		83.33%	83.33%
Fee-for-Service - FY11 Hosting, Operations and Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Fee-for-Service - FY11 eOPF Implementation - DoD (partial), Treasury (partial)	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Fee-for-Service - FY11 Security - CandA,	*	*	2010-10-01		2011-09-30		0.00%	0.00%

5. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Testing								

* - Indicates data is redacted.